

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

**Budget Committee**  
**Proposed**  
**Capital Projects/Fund**  
**Additions**

	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
Fire Truck Purchase				\$98,100.00	\$97,830.00	\$270.00	\$0.00	-\$98,100.00	100.00%	\$19,620.00
Fire Dept - Rescue Boat Debt	\$15,803.52	\$15,803.52	\$0.00	\$15,803.52	\$6,584.80	\$9,218.72	\$15,803.52	\$0.00	0.00%	\$12,906.21
Debt Service - Fire Truck	\$39,952.64	\$39,950.58	\$2.06	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$32,865.06
Land Conservation Fund	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00		\$1,000.00	\$0.00	0.00%	\$800.00
Marlboro Beach Purchase	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$2,000.00
Town Office - Steps/Foundation	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00		\$20,000.00	\$0.00	0.00%	\$12,000.00
Town Hall Sign (Electronic)	\$20,000.00	\$14,939.06	\$5,060.94	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	\$2,987.81
Comprehensive Planning	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$1,500.00
Sesquicentennial Celebration	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00		\$5,000.00	\$0.00	0.00%	\$3,000.00
Transfer Station Design							\$15,000.00	\$15,000.00	100.00%	\$0.00
Lamoine Beach Playground							\$10,000.00	\$10,000.00	100.00%	\$0.00
Internet/CTV Expansion							\$5,000.00	\$5,000.00	100.00%	\$0.00
REVALUATION	\$0.00			\$0.00			\$0.00	\$0.00	0.00%	\$0.00
<b>Total</b>	<b>\$111,756.16</b>	<b>\$106,693.16</b>	<b>\$5,063.00</b>	<b>\$139,903.52</b>	<b>\$104,414.80</b>	<b>\$35,488.72</b>	<b>\$71,803.52</b>	<b>-\$68,100.00</b>	<b>-48.68%</b>	<b>\$89,355.12</b>